

123 - DISPUTE RESOLUTION PROGRAM

Operational Summary

Description:

Provide funding for local dispute resolution services as an alternative to formal court proceedings.

FY 2005-06 Key Project Accomplishments:

- The Small Claims courts referred 1100 cases for mediation; 980 cases were opened and 750 were successfully resolved earning a resolution rate of 77%.

Dispute Resolution Program - The Dispute Resolution service providers meet regularly with judges from the five justice centers who comprise the Small Claims Mediation Committee. In 1998-99 they formed a collaborative to better serve the courts and now actively work with court personnel to provide mediation services for appropriate court related or referred cases. They mediate small claims, unlawful detainers, temporary restraining orders and civil harassment cases.

Final Budget History:

Sources and Uses	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	Change from FY 2005-2006	
	Actual Exp/Rev	Budget As of 6/30/06	Actual Exp/Rev ⁽¹⁾ As of 6/30/06	Final Budget	Actual Amount	Percent
Total Revenues	324,025	843,869	745,892	807,660	61,768	8.28
Total Requirements	269,045	843,869	690,478	807,660	117,182	16.97
Balance	54,980	0	55,414	0	(55,414)	-100.00

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2005-06 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Dispute Resolution Program in the Appendix on page A118

Highlights of Key Trends:

- The Dispute Resolution Program Act (DRPA) programs are funded by a portion of court civil filing fees. Revenues for the program have been decreasing steadily during the past few years. In PY 2002-03, total revenue

At a Glance:

Total FY 2005-2006 Actual Expenditure + Encumbrance:	690,477
Total Final FY 2006-2007	807,660
Percent of County General Fund:	N/A
Total Employees:	0.00

Budget Summary

Changes Included in the Base Budget:

No major changes in the 06-07 budget. There is a very slight increase in expenditures due to a small growth in projected revenues.

collected was \$842,770; in PY 2003-04, the total was \$781,774; and in PY 2004-05, the total was \$727,880. It appears the final figures for the current program year will continue the downward spiral of approximately 7% annually.

123 - Dispute Resolution Program

Summary of Final Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2004-2005		FY 2005-2006		FY 2005-2006		FY 2006-2007		Change from FY 2005-2006	
	Actual Exp/Rev		Budget		Actual Exp/Rev ⁽¹⁾		Final Budget		Actual	
			As of 6/30/06		As of 6/30/06				Amount	Percent
Revenue from Use of Money and Property	\$ 1,566	\$	0	\$	9,468	\$	0	\$	(9,468)	-100.00%
Intergovernmental Revenues	0		788,889		0		0		0	0.00
Charges For Services	265,472		0		678,528		750,000		71,472	10.53
Miscellaneous Revenues	0		0		2,915		0		(2,915)	-100.00
Other Financing Sources	56,987		0		0		0		0	0.00
Total FBA	0		54,980		54,980		57,660		2,680	4.87
Total Revenues	324,025		843,869		745,892		807,660		61,768	8.28
Services & Supplies	61		107,581		46,544		100,900		54,356	116.79
Other Charges	0		736,288		644,000		706,760		62,760	9.75
Other Financing Uses	268,984		0		(66)		0		66	-100.00
Total Requirements	269,045		843,869		690,478		807,660		117,182	16.97
Balance	\$ 54,980	\$	0	\$	55,414	\$	0	\$	(55,414)	-100.00%

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2005-06 Actual Expenditure + Encumbrance included in the "At a Glance" section.